

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 6/9/2015	Period Covered: May 25 – Jun 5

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library			
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2			
OB2 Equipment Room			
OB2 Decommissioning			
Migrate WSP to SDC			

	Baseline Budget as of 12/2013	Actuals as of 5/30/2015
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$4,483,365
OB2 Heat Reduction		
SDC Facilities	\$4,367,307	\$6,408,300
SDC Network Core	\$8,592,141	\$8,245,070
SDC Firewall Infrastructure*	\$3,671,579	\$2,043,532
SDC Storage Infrastructure	\$4,294,613	\$3,681,335
SDC Cloud Utility	\$1,000,000	\$732,561
CTS Move Phase 1	\$4,757,049	\$2,906,723
Virtual Tape Library	\$1,950,000	\$733,863
SDC Facilities Phase 2	\$3,714,510	\$2,823,876
SDC Network Core Phase 2	\$1,750,000	\$1,209,228
SDC Move Phase 2	\$8,022,269	\$1,668,470
OB2 Equipment Room	\$1,000,000	
OB2 Decommissioning	\$1,500,000	
Migrate WSP to SDC	\$2,000,000	\$757,406
Total	\$52,470,291	\$35,693,729

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

Note: Transferred some budgeted purchases from CTS Move Phase 1 to SDC Move Phase 2.
Corrected actual amounts to remove purchases inadvertently attributed to the project.

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (May 25 - Jun 5)	Status of Work Performed this Reporting Period (May 25 – Jun 5)	Planned for Next Reporting Period (Jun 8 – Jun 19)
SDC Program	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Convert into a briefing and send out for signature 	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Sent out for review 	<ul style="list-style-type: none"> SDC-057 Secure Remote Access to Networks and/or Devices in the SDC. Sent out for signature
Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Complete replication -- SDC to SunGard Perform D/R exercise with Sungard. Iron Mountain will move physical tape from OB2 to SDC. Physical Tape for Unisys will be in production at SDC. Command Center will eject tapes (Unisys) from OB2 SL8500. Configure VNX and start replication from DLm960 to VNX. 	<ul style="list-style-type: none"> Replication did not complete. (SDC to SunGard) Performed D/R exercise with Sungard. Iron Mountain moved physical tape from OB2 to SDC. Physical Tape for Unisys is in production at SDC. Command Center ejected tapes (Unisys) from OB2 SL8500. Configured VNX, started and completed replication from DLm960 to VNX. Moved DLm960 from OB2 to SDC and connected to Unisys mainframe. 	<ul style="list-style-type: none"> Complete SDC to SunGard (IBM) replication. Stop writing to physical tape (Testplex & Prodplex). Scratch physical tapes in Tape Management System. Return tapes from Iron Mountain.
SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<u>Customer Moves into SDC</u> <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> Support May 28 SDC migrations. <u>ESD</u> <ul style="list-style-type: none"> Continue to review and finalize work plans for upcoming migration events. Support May 28, 29, June 1, 4, 5 and 6 migration events. <u>DSHS</u> <ul style="list-style-type: none"> Continue with weekly migration planning for remaining migration events. Support May 27, 28, June 3, 4, 10, 13 migration events. <u>King County</u> <ul style="list-style-type: none"> Cancelled May 26 migration. Update network design and provide updated colocation quote to King County. 	<u>Customer Moves into SDC</u> <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> Supported May 28 SDC migration. Completed elevation design and work planning for June 12 SDC migration. Planned for proposed June 18 SDC migration <u>ESD</u> <ul style="list-style-type: none"> Continued to review and finalize work plans for upcoming migration events. Supported May 28, 29, June 1, 4, 5 and 6 migration events. <u>DSHS</u> <ul style="list-style-type: none"> Continued with weekly migration planning for remaining migration events. Supported May 27, 28, June 3 & 4 migration events. <u>King County</u> <ul style="list-style-type: none"> Rescheduled migration to occur June 15. Updated network design and provided updated colocation quote to King County. 	<u>Customer Moves into SDC</u> <ul style="list-style-type: none"> <u>DES</u> <ul style="list-style-type: none"> Support June 12 SDC migration. Complete planning for proposed June 18 migration. <u>ESD</u> <ul style="list-style-type: none"> No further activities are planned. <u>DSHS</u> <ul style="list-style-type: none"> Continue with weekly migration planning for remaining migration events. Finalize planning for Multimedia Extranet connectivity in SDC. Support June 10, 13, 14 & 17 migration events. <u>King County</u> <ul style="list-style-type: none"> Support June 15 migration.

Project	Planned for Next Reporting Period (May 25 - Jun 5)	Status of Work Performed this Reporting Period (May 25 – Jun 5)	Planned for Next Reporting Period (Jun 8 – Jun 19)
	<ul style="list-style-type: none"> • <u>COM</u> <ul style="list-style-type: none"> • Schedule and Schedule pre-cut meetings. • Confirm final two moves. • <u>DOL</u> <ul style="list-style-type: none"> • Schedule DHS partner connection installs. • Phase 5 move confirmation. • <u>DOC</u> <ul style="list-style-type: none"> • Schedule and plan 5/27 move. • Confirm and plan for 6/3 move. • <u>HCA</u> <ul style="list-style-type: none"> • Plan for SDC move window. • Schedule remaining moves and cutover. • <u>ATG</u> <ul style="list-style-type: none"> • Schedule and confirm moves. <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> • <u>ATS Servers</u> <ul style="list-style-type: none"> • Finish application testing of the new OSS installation. • Finish preparing for the customer cut-over to the new OSS environment. • <u>Other Servers</u> <ul style="list-style-type: none"> • Decommission the WAX MX server. <p><u>CTS Network Projects</u></p> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Migrate circuits. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Order cables for fiber connections. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Migrate voice circuits. <p><u>Security Projects</u></p> <ul style="list-style-type: none"> • <u>IPSEC Software Client</u> <ul style="list-style-type: none"> • Continue scheduling cutovers. • <u>IPSec Site-to-site/Branch Office</u> <ul style="list-style-type: none"> • Schedule migrations. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continue troubleshooting with agencies. • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Schedule cutover with DSHS. 	<p>Quote was accepted.</p> <ul style="list-style-type: none"> • <u>COM</u> <ul style="list-style-type: none"> • Confirmed and planned final two SDC moves. • Confirmed and reviewed cutover. • <u>DOL</u> <ul style="list-style-type: none"> • Confirmed and planned final SDC moves. • Rescheduled DHS move and cutover date. • <u>DOC</u> <ul style="list-style-type: none"> • 5/27 move completed. • 6/3 move partially completed. • Final move scheduled for 6/17. • <u>HCA</u> <ul style="list-style-type: none"> • Scheduled and planned SDC moves. • Scheduled final cutover. • <u>ATG</u> <ul style="list-style-type: none"> • Confirmed and planned moves and cutover. <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> • <u>ATS Servers</u> <ul style="list-style-type: none"> • Finished application testing of the new OSS installation. • Prepared for the customer cut-over to the new OSS environment. Scheduled OSS cut-over for 6/12. • <u>Other Servers</u> <ul style="list-style-type: none"> • Decommissioned the WAX MX server. <p><u>CTS Network Projects</u></p> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Continued to migrate circuits. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Ordered cables for fiber connections. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Migrated voice circuits. <p><u>Security Projects</u></p> <ul style="list-style-type: none"> • <u>IPSEC Software Client</u> <ul style="list-style-type: none"> • Continued scheduling cutovers. • <u>IPSec Site-to-site/Branch Office</u> <ul style="list-style-type: none"> • Continued to schedule migrations. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continued troubleshooting. • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Scheduled cutover with DSHS. 	<ul style="list-style-type: none"> • <u>COM</u> <ul style="list-style-type: none"> • Support final two SDC moves and cutover. • <u>DOL</u> <ul style="list-style-type: none"> • Support DOL final move into SDC. • Support DOL DHS partner connection move. • <u>DOC</u> <ul style="list-style-type: none"> • Support final SDC move and cutover. • <u>HCA</u> <ul style="list-style-type: none"> • Support moves into SDC. • Support cutover to SDC. • <u>ATG</u> <ul style="list-style-type: none"> • Support first SDC move to occur. <p><u>CTS Server Moves</u></p> <ul style="list-style-type: none"> • <u>ATS Servers</u> <ul style="list-style-type: none"> • Cut-over to new OSS servers on 6/12. • <u>Other Servers</u> <ul style="list-style-type: none"> • Move two hosts to the SDC. <p><u>CTS Network Projects</u></p> <ul style="list-style-type: none"> • <u>Vendor Trunk project</u> <ul style="list-style-type: none"> • Continue to migrate circuits. • <u>Access Layer and 6509 migration Project</u> <ul style="list-style-type: none"> • Receive cables for fiber connections. • <u>Migrate TDM (T1s) Project</u> <ul style="list-style-type: none"> • Migrate voice circuits. <p><u>Security Projects</u></p> <ul style="list-style-type: none"> • <u>IPSEC Software Client</u> <ul style="list-style-type: none"> • Continue scheduling cutovers. • <u>IPSec Site-to-site/Branch Office</u> <ul style="list-style-type: none"> • Continue to schedule migrations. • <u>SSL VPN</u> <ul style="list-style-type: none"> • Continue agency troubleshooting. • <u>Web Service Gateways</u> <ul style="list-style-type: none"> • Decommission gear.

Project	Planned for Next Reporting Period (May 25 - Jun 5)	Status of Work Performed this Reporting Period (May 25 – Jun 5)	Planned for Next Reporting Period (Jun 8 – Jun 19)
	<ul style="list-style-type: none"> • <u>Secman</u> <ul style="list-style-type: none"> • Continue configuration on Fortinet device. • Schedule migrations • Install device on 5/29 • Work on work plan for 6/3 device install 	<ul style="list-style-type: none"> • <u>Secman</u> <ul style="list-style-type: none"> • Continued configuration on Fortinet device. • Did not schedule migrations • Did not install device on 5/29 • Did not complete work plan for 6/3 device install 	<ul style="list-style-type: none"> • <u>Secman</u> <ul style="list-style-type: none"> • Continue configuration on Fortinet device. • Schedule migrations • Install device • Work on work plan for device install
OB2 Equipment Room Work with DES and DSHS on new space.	<ul style="list-style-type: none"> • No activity planned. 	<ul style="list-style-type: none"> • No activity planned. 	<ul style="list-style-type: none"> • No activity planned.
OB2 Decommissioning Discontinue use of OB2.	<ul style="list-style-type: none"> • Work with divisions to update tracking logs. • Update report. 	<ul style="list-style-type: none"> • Worked with divisions to update tracking logs. • Updated report. 	<ul style="list-style-type: none"> • Worked with divisions to update tracking logs. • Updated report.
Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> • Perform network cutover tasks for Phase 1, Part 4 on May 28. • Finalize work plan for June 18 Phase 3, Part 3 equipment installation. • Perform scheduling and work planning for Phase 2, Parts 1 & 2. 	<ul style="list-style-type: none"> • Performed network cutover tasks for Phase 1, Part 4 on May 28. • Finalized work plan for June 18 Phase 3, Part 3 equipment installation. • Performed scheduling and work planning for Phase 2, Parts 1 & 2. 	<ul style="list-style-type: none"> • Support June 18 Phase 3, Part 3 equipment installation. • Install cables and obtain final approval on work plans for Phase 2, Parts 1 & 2. • Prepare and submit project artifacts for three work event phases.

External Project Collaboration

Project	Planned for Next Reporting Period (May 25 – Jun 5)	Status of Work Performed this Reporting Period (May 25 – Jun 5)	Planned for Next Reporting Period (Jun 8 – Jun 19)
Firewall Migrations Migrate or decommission approximately 107 firewalls.	<ul style="list-style-type: none"> • Confirm FamLink ready for decomm with DSHS. • Confirm SWGS ready for decomm with ESS. 	<ul style="list-style-type: none"> • Confirmed FamLink ready for decomm with DSHS. • Confirmed SWGS ready for decomm with ESS. 	<ul style="list-style-type: none"> • Schedule the next set of decomm.
Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution.	<ul style="list-style-type: none"> • Continue to monitor Customer data retention/expiration on OB2 Avamar. • On track to have OB2 Avamar decommissioned by June 15, 2015. 	<ul style="list-style-type: none"> • All Customer data on OB2 Avamar has expired and been deleted. • OB2 Avamar has been upgraded to 7.1 	<ul style="list-style-type: none"> • Schedule EMC to de-install the OB2 Avamar • Move OB2 Avamar to SDC
Sunset TSM Sunset service and decommission infrastructure.	<ul style="list-style-type: none"> • Lock Nodes – ongoing. • Prepare to decommission environment. • Tape Cleanup/Destruction. • Iron Mountain – Recall tapes / return containers. 	<ul style="list-style-type: none"> • Lock Nodes – Completed. • Prepared to decommission environment. • Tape cleaned up/destroyed. • Iron Mountain – Recall tapes / return containers – in progress. 	<ul style="list-style-type: none"> • Iron Mountain – Recall tapes / return containers. • Tape Destruction • Shutdown TSM

Project	Planned for Next Reporting Period (May 25 – Jun 5)	Status of Work Performed this Reporting Period (May 25 – Jun 5)	Planned for Next Reporting Period (Jun 8 – Jun 19)
DES Print Relocation Project Provide support to DES regarding implementation of new print service.	<ul style="list-style-type: none"> Continue customer print testing. WebEx with Canon and DES partners to discuss and resolve print issues. 	<ul style="list-style-type: none"> Continued customer print testing. Held WebEx with Canon and DES partners to discuss and resolve print issues. 	<ul style="list-style-type: none"> Continue customer print testing. Review requirements to secure warrant vault.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
259	Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves.	Heidi	G	9/27/13	5/20/15	6/30/15	Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs mitigation.	Open
N/A	Several Firewall migrations are dependent on customer migrations to the new SSL VPN product. This will delay the completion of the Firewall project beyond original estimates.	Agnes	G	11/15/14	5/20/15	6/30/15	Team is working to identify options to mitigate impacts.	Open
N/A	The VPN projects (IPSEC and SSL) may not be able to complete migrations on schedule.	Agnes	Y	4/1/15	5/20/15	6/30/15	The team is working to identify migration options.	Open
N/A	There is a need for formal documentation regarding the transition of OB2 management from CTS to DES.	Heidi	Y	2/26/15	5/20/15	6/30/15	IAA sent to DES. Waiting for feedback.	Open
N/A	DES is currently projecting PRINT to migrate to Tumwater on July 1, 2015. This would require CTS support infrastructure to remain in OB2 beyond June 30 th .	Heidi	Y	2/26/15	5/20/15	6/30/15	DES does not project completing ahead of schedule. Supporting equipment must wait to decommission.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> ○ Apply project management best practices to manage the effort. ○ Break the work down into small and logical units. ○ Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. ○ Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. 	Ongoing	Sr. Project Manager
2	Even though the scope was reduced to better match the budget, funding still may be insufficient.	Res	1	R	G	G	<ul style="list-style-type: none"> ○ Request funding for unfunded projects ○ Identify other funding sources (if possible) ○ Reduce project scope ○ Back-log unfunded projects 	Ongoing	CFO
3	Resource Conflicts – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> ○ Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. ○ Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)urity; (Use)ability; (Ava)liability; (Per)formance; (Cap)acity; (Sac)liability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control